2010-HC Facilities Department – Available Man Hours

Performance Measure

Total number of Man Hours Available. This does not include man hours budgeted as overtime.

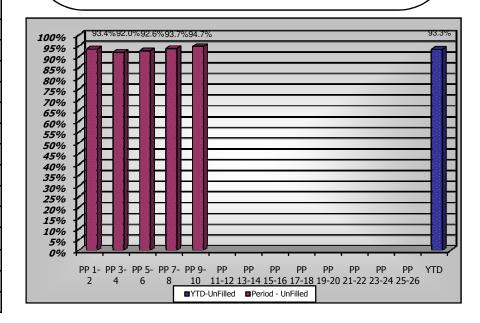
Objective

The goal is to have 98% of available man hours filled.

Rudget

	Pay Period	Buaget	Actual	variance	%
	1-2	16,240	15,161.25	1,078.75	93.4
	3-4	16,240	14,947.00	1,293.00	92.0
	5-6	16,240	15,037.00	1,203.00	92.6
	7-8	16,240	15,219.25	1,020.75	93.7
of 5	9-10	16,240	15,371.75	868.25	94.7
-	11-12				
asure	13-14				
Me	15-16				
Admin Measure	17-18				
2010 A	19-20				
	21-22				
	23-24				
	25-26				
	YTD Total	81,200	75,736.25	5,463.75	93.3
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Analysis



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